LONG-RANGE INFORMATION TECHNOLOGY PROGRAM

Program Description

The Long-Range Information Technology Program (LRITP) is a program developed to fund large information technology (IT) projects in compliance with 17-7-123, MCA. The LRITP consolidates large IT investments in one appropriation bill and defines major IT enterprises as capital projects. All projects included in the LRITP bill are overseen by the state chief information officer (CIO) within the Department of Administration (DOA). The executive recommendation for LRITP projects is contained in HB 10.

The consolidation of major IT projects is intended to achieve several goals. First, IT projects are complex and require significant and time intensive planning, design, and management efforts, and by designating the projects as "capital projects", the appropriation continues until completion of the project, as statutorily authorized in 2-17-560, MCA. Second, centralized project oversight is intended to enhance project management and foster stronger partnerships between agencies and the state CIO. Finally, having all the major projects in one piece of legislation facilitates a broad vision of the state IT program and related investments.

Program Budget Comparison

Figure 10 summarizes the proposed executive budget for the program by biennium, type of expenditure, and source of funding.

Figure 10

Program Comparison - Long-Range Information Technology Program				
Budget Item	Budget 2023 Biennium	Budget 2025 Biennium	Biennium Change	Biennium % Change
	Appropriated	Proposed		
Projects Cost	53,500,000	240,316,406	186,816,406	349.2%
Total Costs	$53,500,000	$240,316,406	$186,816,406	349.2%
Capital Project Fund[1]	500,000	147,575,008	147,075,008	29415.0%
State Special	3,000,000	11,945,193	8,945,193	298.2%
Federal Special	50,000,000	80,796,205	30,796,205	61.6%
Total Funds	$53,500,000	$240,316,406	$186,816,406	349.2%

[1]The capital project fund consists of transfers from the general fund

Executive Proposal

As seen in Figure 10, the executive proposes $240.3 million in appropriations for the 2025 biennium in the LRITP. The proposal will be presented in HB 10 and is a 349.2% increase from the 2023 biennium. The proposal includes a transfer of $147.6 million from the general fund to the LRITP fund to support major IT projects. A complete listing of the LRITP projects is seen in appendix A-10 of this report. Full detail of the projects included in the executive budget will be available during the legislative hearings for Section F.

Project Highlights

This section provides high level details of the 2025 biennium LRITP projects, which includes the following projects and total project costs:

- Department of Administration, Montana Cybersecurity Enhancement Project, $21.5 million

- Department of Administration, E-Discovery/Public Information Request Software, $2.0 million
- Public Service Commission, Software Modernization (REDDI), $1.5 million
    - Moving the UI Contributions System (STAARS) to a newer version of the vendor software
- Department of Natural Resources and Conservation, Financial Management System, $1.4 million
- Department of Natural Resources and Conservation, Trust Land Management System Customer Portal, $2.0 million
- Department of Corrections, Offender Management System, $18.0 million
- DPHHS, totaling $138.9 million, which includes:
    - Comprehensive Child Welfare Information System, $25.1 million
    - MT Child Support Enhancement Automated System, $31.5 million
    - Electronic Health Records and Billing – State Facilities, $27.6 million
    - MT Healthcare Programs Modularity Project, $49.4 million
    - SNAP Employment & Training Enterprise Solution, $2.8 million
    - Electronic Benefits Transfer System, $2.5 million
- Department of Justice, MT Enhanced Registration and Licensing Network (MERLIN) replacement, $50.5 million

Funding

Unlike other Long-Range Planning programs, the LRITP does not have a dedicated source of funding for major IT projects. Instead, state agencies support their project costs through agency-administered state and federal special revenue funds. For agencies primarily supported by general fund, transfers are made from the general fund to the LRITP capital projects fund in support of the agency requests. In the 2025 biennium, the executive proposes a transfer of $147.6 million to the LRITP capital projects fund. The transfer of funds will be included in HB 10. For the MERLIN replacement project, there are changes included in HB 10 to the Department of Justice's state special revenue accounts to repay the general fund for the project capital cost.

Long-Range Information Technology Program (LRITP)
HB 10 - 2025 Biennium

Agency / Project	LRITP Capital Projects Funds	State Special	Federal Special	Total
Department of Administration				
1 MT Cybersecurity Enhancement Project (SITSD)	$21,513,774			$21,513,774
2 E-Discovery/Public Information Request Software (SITSD)	2,000,000			2,000,000
Department of Agriculture				
3 Commodity Assessment System	350,000	20,000		370,000
4 SAFHER Federal System		166,667	33,333	200,000
5 Grant Management System		40,000	20,000	60,000
Department of Livestock				
6 Animal Health System		450,000		450,000
7 Snowflake Integration		125,000		125,000
8 Google AI		425,000		425,000
Public Service Commission				
9 Software Modernization (REDDI)		1,496,436		1,496,436
Department of Natural Resources and Conservation				
10 Financial Management System	758,800	596,200		1,355,000
11 Fire Finance Processing System	500,000			500,000
12 Flathead Reservation Information Technology System	700,000			700,000
13 Trust Land Management System Customer Portal	2,000,000			2,000,000
Office of Public Defender				
14 Wifi Updates in Courthouses	350,000			350,000
Department of Corrections				
15 Offender Management System	18,000,000			18,000,000
Department of Public Health and Human Services				
16 Comprehensive Child Welfare Information System	12,537,881		12,537,881	25,075,762
17 MT Child Support Enhancement Automated System	4,412,940	6,304,200	20,803,860	31,521,000
18 Electronic Health Records & Billing - State Facilities	25,000,000	2,321,690	285,614	27,607,304
19 MT Healthcare Programs Modularity Project	4,940,613		44,465,517	49,406,130
20 SNAP Employment & Training Enterprise Solution	1,400,000		1,400,000	2,800,000
21 Electronic Benefits Transfer System Replacement	1,250,000		1,250,000	2,500,000
Subtotal - DOA Proposed Appropriations	$95,714,008	$11,945,193	$80,796,205	$188,455,406
Judicial Branch/Supreme Court Proposed Appropritations				
22 Courtoom Remote Appearance Video System	850,000			850,000
23 Courthouse Security Initiative	500,000			500,000
Department of Justice Proposed Appropriations				
24 MERLIN System Replacement	50,511,000			50,511,000
Subtotal - Judicial Branch/DOJ	51,861,000	0	0	51,861,000
Total Long-Range Information Technology Program	$147,575,008	$11,945,193	$80,796,205	$240,316,406